



Dennis Braddock, Secretary

PROPOSED BUDGET

2003 - 05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

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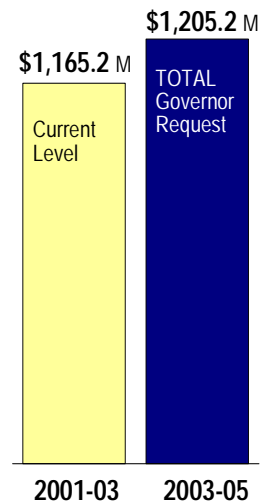
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$598.7 M	\$666.5 M	\$67.8 M
Federal	508.9 M	509.8 M	0.9 M
Other	57.6 M	28.9 M	(28.7) M
TOTAL	\$1,165.2 M	\$1,205.2 M	\$40.0 M

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	3,054.7	3,030.5	(24.2)



What's Purchased:

- Special Commitment Center at 99 percent of maintenance level
- Community services at 95 percent of maintenance level
- State hospital funding at 92 percent of maintenance level
- Administrative support at 77 percent of maintenance level
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay
- Federally funded special projects at maintenance level

What's Not:

- State funded special projects
- Patient information system
- Existing support for RSNs of 5 percent